

FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Parks, Recreation and Community Services Department

City Council
April 18, 2022

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DEPARTMENT FUNCTIONS



Administration & Planning
11.00 FTE



Parks & PSET, 44.25 FTE



Recreation, Golf Course and Bourns Family Youth Innovation Center
107.6 FTE



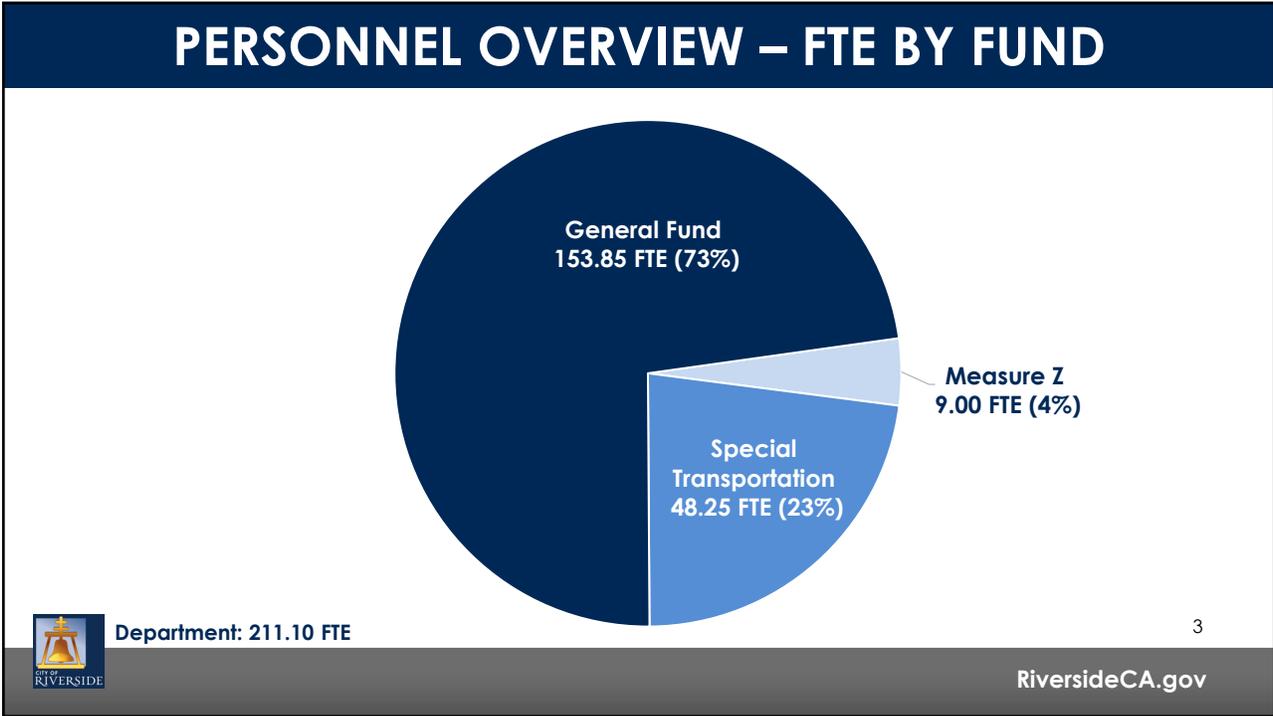
Special Transportation
48.25 FTE



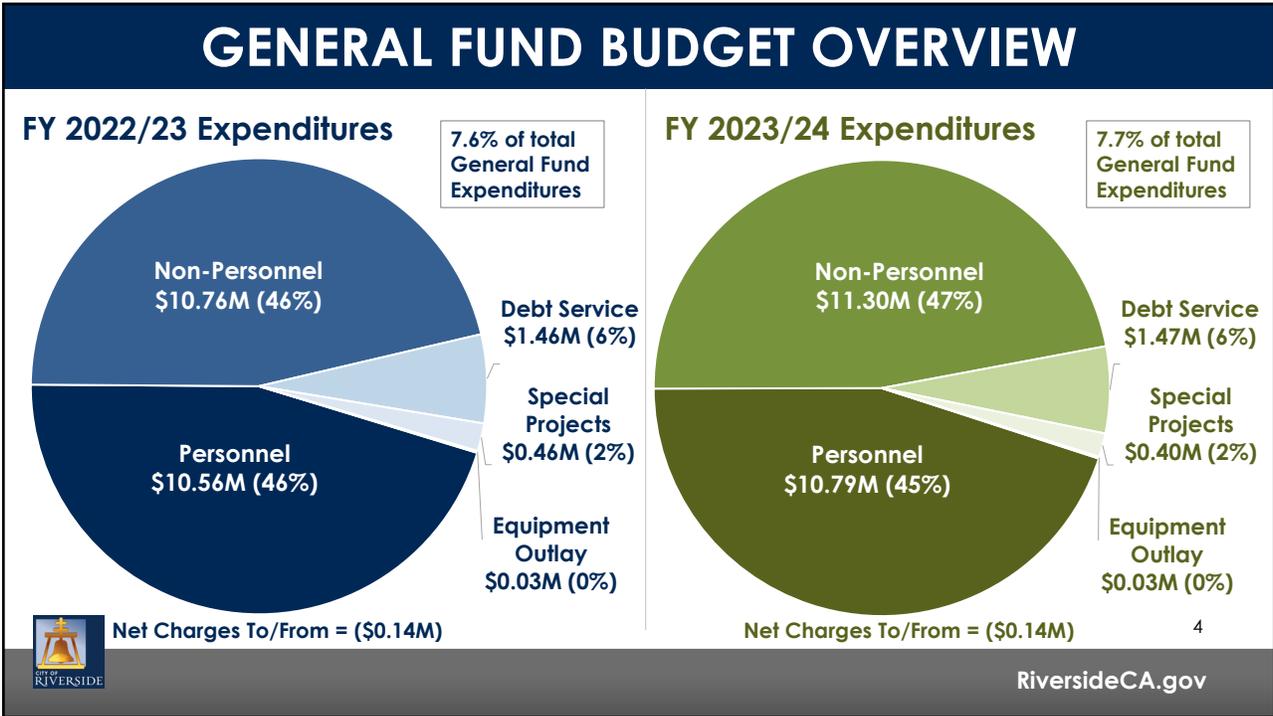
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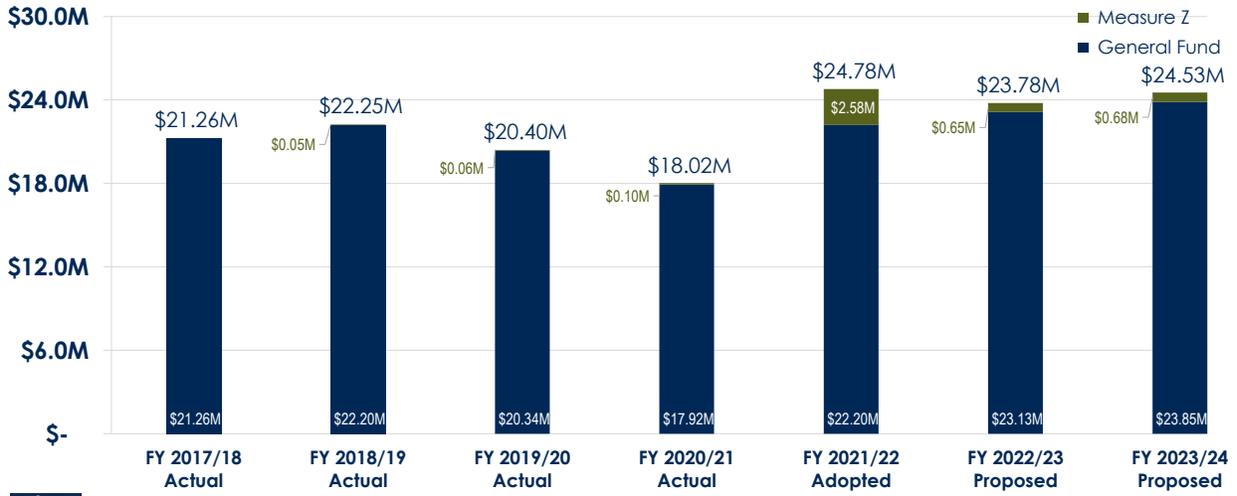
MEASURE Z SUPPORT

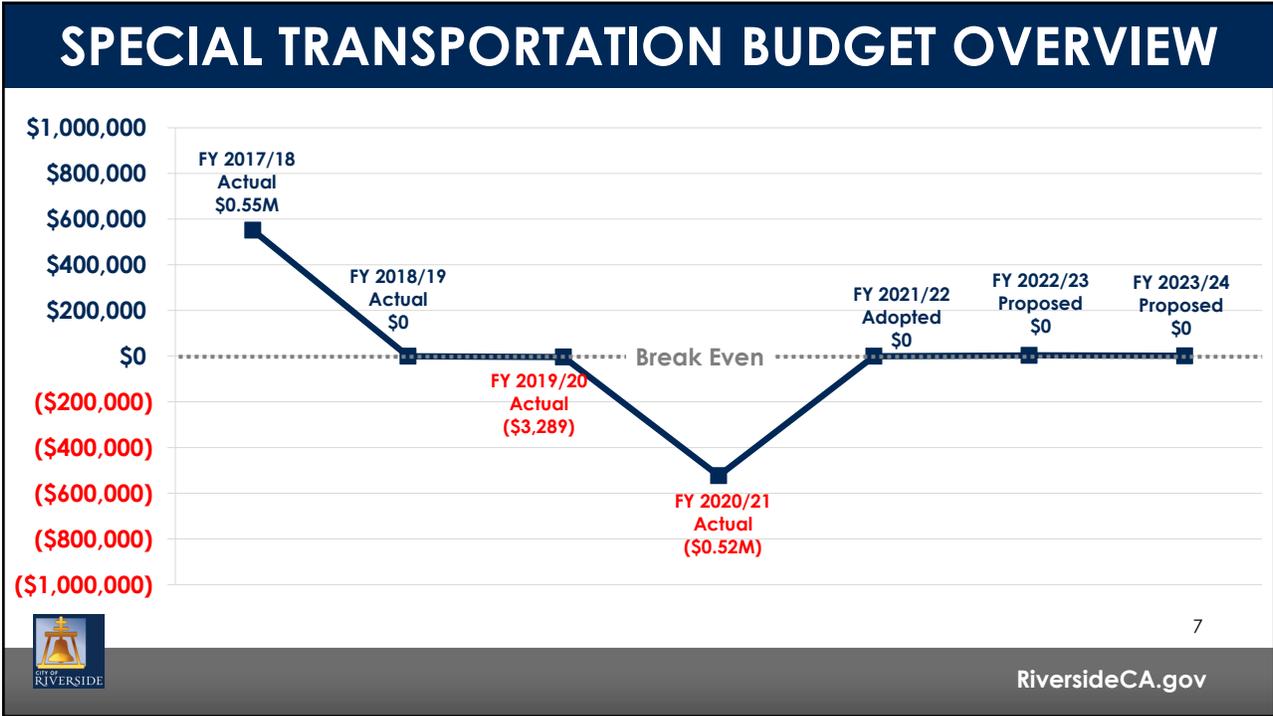
Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
39	Public Safety and Engagement Team (PSET) (Department portion)	\$ 648,567	\$ 677,548



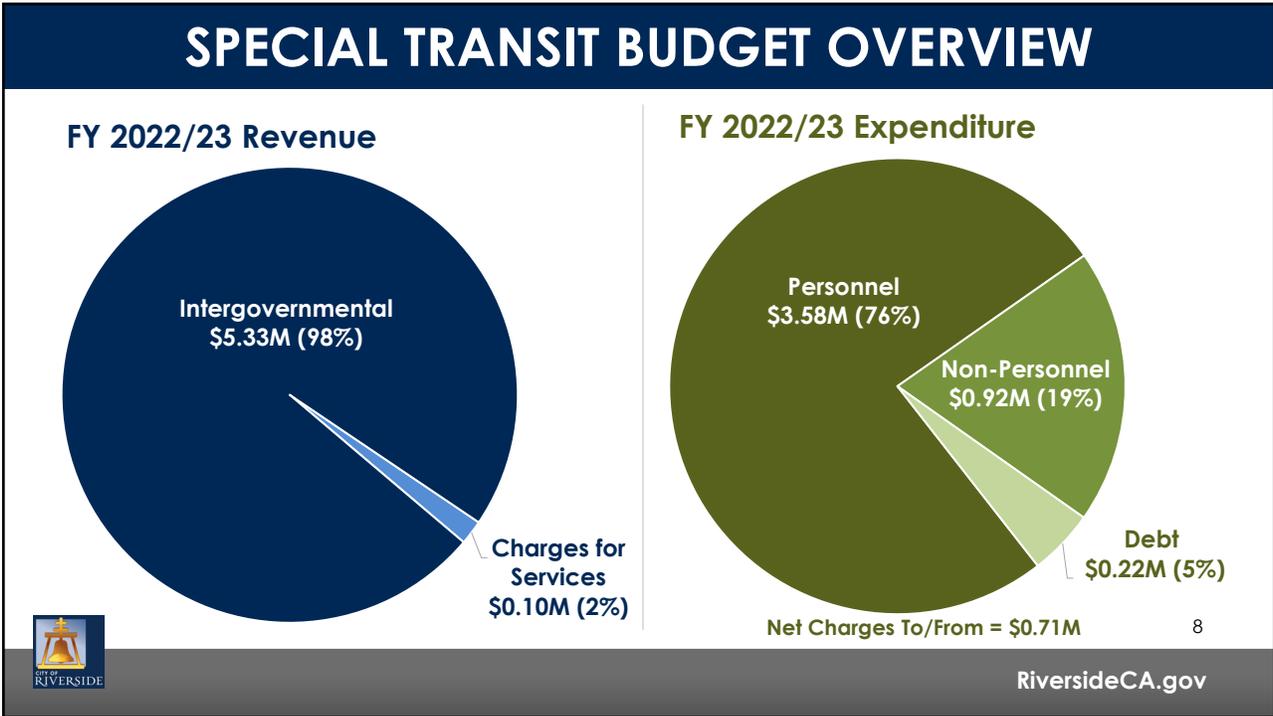
BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES

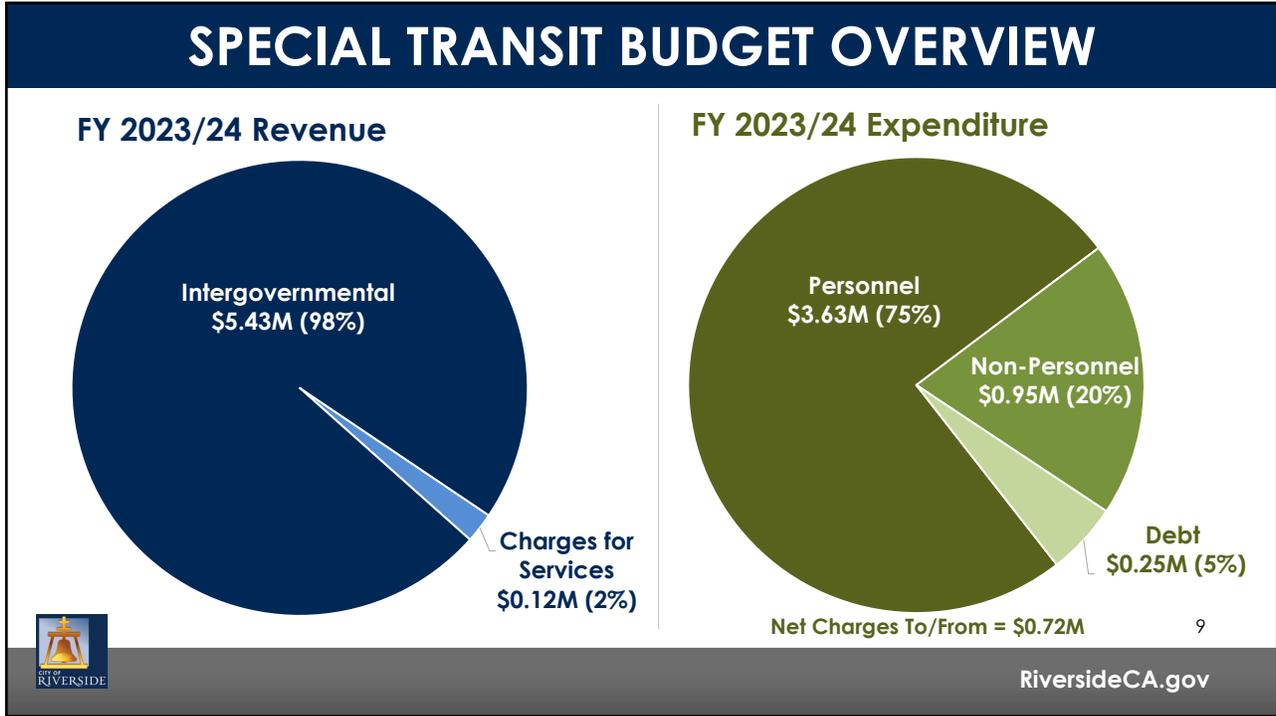




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CAPITAL IMPROVEMENT PLAN

Description	FY 2022/23 Amount	FY 2023/24 Amount	FY 2024/25 Amount	FY 2025/26 Amount	FY 2026/27 Amount
Arlington Park Site Improvements	\$ 401,000	\$ -	\$ -	\$ -	\$ -

Renovation of existing tennis courts with dedicated pickleball courts, ADA access improvements, lighting improvements and picnic area improvements

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